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#### **Department Overview**

Grants associated with Public Safety Activity include

- Missouri River Drug Task Force funding for this grant is being significantly reduced for FY 09.
- Freedom From Fear,
- Law Enforcement Block Grant, and
- Victim Witness Grants
- Along with several small grants awarded during any year like the Bullet Proof Vest Replacement grant.

The grants supplement the activities from the Sheriff, Criminal Justice Coordinating Council and County Attorney. Without these grants the county would be unable to fund 3 Deputy Sheriffs, and 2 Victim Witness advocates. Also, the Sheriff's office would be unable to update needed equipment funded from the Law Enforcement Block Grant.

The Missouri River Drug Task Force, the Freedom from Fear, the Law Enforcement Block Grant and most of the small grants are under the authority and direction of the County Sheriff. The Victim Witness grant is a function of the County Attorney's Office under a joint agreement with the City of Bozeman and Gallatin County. The D.U.I. Program is administered through the DUI Task Force.

The Departments responsible for each grant are required to fund within their budget all costs not covered by the granting agency or from fees generated. Individual departments budget these expenses as transfer outs with the grant fund showing revenue as a transfer in.

Grants are required to follow the County Grant Policy. This policy requires quarterly reporting to the County's Grant Administration Department and reconciliation of all reports to the granting agency with County Records.

### **Department Goals**

- Continue the application process in applying for grant revenues.
- Provide the essential support for victims of crimes.
- Continue the education process on drug related issues.
- Increase fire control permitting.

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#### **Recent Accomplishments**

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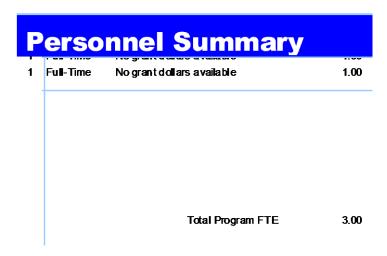
## **Public Safety Grant Budgets**

Object of Expenditure	•	Actual FY 2007	Final FY 2008	Actual FY 2008		Baseline FY 2009		Request FY 2009	Preliminary FY 2009	
Personnel		\$334,454	\$ 376,522	\$	-	\$	-	\$ 75,589	\$	275,224
Operations		457,321	460,777		-		-	165,343		203,577
Debt Service		-	-		-		-	30,292		74,525
Capital Outlay		5,000	46,429		-		-	36,500		36,500
Transfers Out		-	-		-		-	-		-
	Total	\$796,775	\$ 883,727	\$	-	\$		\$ 307,724	\$	589,826
Budget by Fund Grou	р									
General Fund		\$ -	\$ -	\$	-	\$	-	\$ -	\$	-
Special Revenue Funds		796,775	883,727		-		-	307,724		589,826
Debt Service Funds		-	-		-		-	-		-
Capital Project Funds		-	-		-		-	-		-
Enterprise Funds		-	-		-		-	-		-
Internal Service Funds		-	-		-		-	-		-
Trust & Agency Funds		-	-		-		-	-		-
	Total	\$796,775	\$ 883,727	\$	-	\$		\$ 307,724	\$	589,826
Funding Sources										
Tax Revenues		\$ -	\$ -	\$	-	\$	-	\$ -	\$	-
Non-Tax Revenues		702,387	692,111		-		-	194,085		490,136
Cash Reappropriated		94,388	191,616		-		-	113,639		99,690
	Total	\$796,775	\$ 883,727	\$	-	\$	-	\$ 307,724	\$	589,826

Per	Personnel Summary									
No	FT/PT	Title	FTE							
1	Full-Time	Detective	1.00							
2	Full-Time	Victim Witness advocates	2.00							
1	Full-Time	Drug Task Detective	1.00							
1	Full-Time	Dectective Lieutenant	1.00							
1	Full-Time	Support Staff-DTF	1.00							
_										
		Total Program FTE	6.00							

## **Public Safety Grants - Missouri River Drug Task Force**

Object of Expenditure		Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009	
Personnel		\$145,790	\$ 198,989	\$ 170,580	\$ -	\$ -	\$ 199,185	
Operations		347,512	391,099	\$ 126,024	-	-	74,616	
Debt Service		-	-	\$ -	-	-	-	
Capital Outlay		-	-	\$ -	-	-	-	
Transfers Out		-	-	-	-	-	-	
	Total	\$493,302	\$ 590,088	\$ 296,604	<del>\$ -</del>	<u>\$ -</u>	\$ 273,801	
Budget by Fund Grou	р							
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue Funds		493,302	590,088	296,604	-	-	273,801	
Debt Service Funds		-	-	-	-	-	-	
Capital Project Funds		-	-	-	-	-	-	
Enterprise Funds		-	-	-	-	-	-	
Internal Service Funds		-	-	-	-	-	-	
Trust & Agency Funds		-	-	-	-	=	-	
	Total	\$493,302	\$ 590,088	\$ 296,604	<u>\$ -</u>	<u>\$ -</u>	\$ 273,801	
Funding Sources								
Tax Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Tax Revenues		493,302	590,370	417,445	-	-	273,801	
Cash Reappropriated		=	(282)	(120,841)	-	-	-	
	Total	\$ 493,302	\$ 590,088	\$ 296,604	\$ -	\$ -	\$ 273,801	



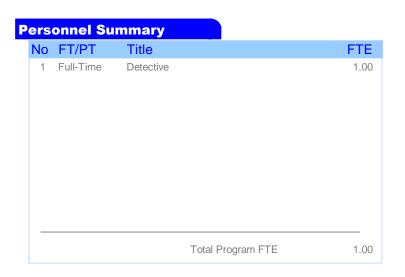
# **Public Safety Grants – Victim Witness**

Object of Expenditure		Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel		\$121,743	\$ 104,779	\$ 91,160	\$ -	\$ -	\$ -
Operations		25,600	29,750	\$ 15,897	-	150,795	106,562
Debt Service		-	-	\$ -	-	30,292	74,525
Capital Outlay		5,000	46,429	\$ -	-	36,500	36,500
Transfers Out		-	-	-	-	-	-
	Total	\$152,343	<u>\$ 180,958</u>	<u>\$ 107,057</u>	<u> </u>	\$217,587	\$ 217,587
Budget by Fund Group	p						
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds		152,343	180,958	107,057	-	217,587	217,587
Debt Service Funds		-	-	-	-	-	-
Capital Project Funds		-	-	-	-	-	-
Enterprise Funds		=	-	-	-	-	-
Internal Service Funds		-	-	-	-	-	-
Trust & Agency Funds		-	-	-	-	-	-
	Total	\$152,343	\$ 180,958	\$ 107,057	<u>\$ -</u>	\$ 217,587	\$ 217,587
Funding Sources							
Tax Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues		121,010	83,970	90,832	-	121,010	121,010
Cash Reappropriated		31,333	96,988	16,225	-	96,577	96,577
	Total	\$ 152,343	\$ 180,958	\$ 107,057	\$ -	\$ 217,587	\$ 217,587

P	Personnel Summary											
	No	FT/PT	Title	FTE								
	2	Full-Time	Victim Witness advocates	2.00								
	-											
			Total Program FTE	2.00								

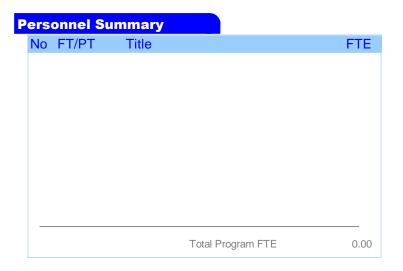
# **Public Safety Grants – Freedom From Fear**

Object of Expenditure		Actual FY 2007	F	Final Y 2008			Baseline FY 2009		Request FY 2009	Preliminary FY 2009	
Personnel Operations Debt Service Capital Outlay Transfers Out		\$66,921 16,042 - -	\$	72,753 14,505 - -	\$ \$ \$	71,117 9,517 - -	\$	- - -	\$75,589 14,548 - -	\$	76,039 14,098 - -
Transfers Out	Total	\$82,963	\$	87,258	\$	80,634	\$	<u>-</u>	\$90,137	\$	90,137
Budget by Fund Grou	ıp										
General Fund Special Revenue Funds Debt Service Funds Capital Project Funds Enterprise Funds Internal Service Funds Trust & Agency Funds	Total	\$ - 82,963 - - - - - - - \$	\$ 	87,258 - - - - - - - 87,258	\$ <u>*</u>	80,634 - - - - - - - 80,634	\$ <u>\$</u>	- - - - - -	\$ 90,137 - - - - - - - - - - - - - - - -	\$ <u>\$</u>	90,137
Funding Sources	-										
Tax Revenues Non-Tax Revenues Cash Reappropriated		\$ - 73,075 9,888	\$	- 771 86,487	\$	- 76,099 4,535	\$	- - -	\$ - 73,075 17,062	\$	- 73,075 17,062
	Total	\$82,963	\$	87,258	\$	80,634	\$	-	\$ 90,137	\$	90,137



# **Public Safety Grants - Drug Forfeiture**

Object of Expenditure	•	Actual FY 2007	F	Final Y 2008	Actual Y 2008	eline 2009	quest 2009	liminary Y 2009
Personnel		\$ -	\$	-	\$ -	\$ -	\$ -	\$ -
Operations		68,168		25,423	15,101	-	-	8,301
Debt Service		-		-	-	-	-	-
Capital Outlay		-		-	-	-	-	-
Transfers Out		-		-	-	-	-	-
	Total	\$ 68,168	\$	25,423	\$ 15,101	\$ -	\$ -	\$ 8,301
Budget by Fund Grou	р							
General Fund		\$ -	\$	_	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds		68,168		25,423	15,101	-	-	8,301
Debt Service Funds		-		-	-	-	-	-
Capital Project Funds		-		-	-	-	-	-
Enterprise Funds		-		-	-	-	-	-
Internal Service Funds		-		-	-	-	-	-
Trust & Agency Funds		-		-	-	-	-	-
	Total	\$ 68,168	\$	25,423	\$ 15,101	\$ _	\$ -	\$ 8,301
Funding Sources								
Tax Revenues		\$ -	\$	-	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues		15,000		17,000	22,250	-	-	22,250
Cash Reappropriated		53,168		8,423	(7,149)	-	-	(13,949)
	Total	\$ 68,168	\$	25,423	\$ 15,101	\$ -	\$ -	\$ 8,301



## 2009 Budget Highlights

#### **Personnel**

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#### **Operations**

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#### Capital

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### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Public Safety Activity Grants are striving to fulfill those goals.

#### **Exceptional Customer Service**

- Promote citizen education/awareness around the issue of DUI
- Give citizens access to the tools and motivation to prevent incidences
- Provide access to county-specific related information, me the media and on the web

#### **Be Model for Excellence in Government**

- Promote a coordinated effort to reduce DUI
- Improve communication between citizens and law enforcement
- Influence public policy and perception

#### **Improve Communications**

- Construct and support data-driven stats
- Keep media resource directory/binders
- Improve communication/collaboration of professional in the field
- Create effective web presence

#### To be the Employer of Choice

- Coordinator models professionalism, competency
- Attend workshops and training

## **WORKLOAD INDICATORS/PERFORMANCE MEASURES**

Workload Indicators	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009

- 1. Number fire control permits issued
- 2. Victims of sexual assault
- 3. Overtime patrols

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009

- 1.
- **2** .
- 3.
- 4 .
- **5** .

## Comments